

UNIVERSITY OF WISCONSIN HOSPITAL AND CLINICS BOARD

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled Amount	Percent
PR	\$135,058,400	\$162,247,000	\$162,247,000	\$162,247,000	\$162,247,000	\$27,188,600	20.1%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
PR	1,634.54	1,887.22	1,887.22	1,887.22	1,887.22	252.68

Budget Change Item

1. STAFF SALARIES AND RELATED FUNDING

	Funding	Positions
PR	\$27,188,600	252.68

Governor/Legislature: Provide \$12,010,500 in 2001-02 and \$15,178,100 in 2002-03 and provide 253.28 classified positions and delete 0.60 project positions beginning in 2001-02. The funding would be provided for the following: (a) \$7,196,100 in 2001-02 and \$9,380,700 in 2002-03 for classified position salary increases; (b) \$4,861,700 in 2001-02 and \$5,837,000 in 2002-03 for fringe benefit costs; (c) -\$36,700 in 2001-02 and -\$29,600 in 2002-03 for adjustments to project position salaries; and (d) -\$10,600 in 2001-02 and -\$10,000 in 2002-03 for related supplies and services. The funding increases are based on projected revenues in the 2001-03 biennium and reflect the Board's current law authority to expend all monies received from the UW Hospitals and Clinics Authority under its continuing appropriation. The position increase updates the number of positions to reflect current staffing levels at the Board. The Board has the authority to create and abolish positions under current law.